


25X1A8a



SECRET
(When Filled In)

OFFICE		FISCAL YEAR 1967				OPERATING BUDGET FISCAL YEAR 1968								OFFICE ESTIMATE FISCAL YEAR 1969					
CATEGORY SUBCATEGORY ELEMENT SUBELEMENT	(1)	(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ or -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
25X1A8a																			
Program Wide																			
Clandestine Ops Support																			
Overhead - Hqs.																			
Total Cland. Ops Support																			
Total Program Wide - Hqs.																			
Total - Missions and Programs Staff																			

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE 25X1A8a

DESCRIPTION

POSITIONS

AMOUNT

Col. 3 - (Non-Recurring Items or Reductions)

Program Wide
Clandestine Operations Support
Overhead

Covers a -1.1 A.E. reduction in FY 1968/FY 1967.

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE
DESCRIPTION	POSITIONS AMOUNT
<p><u>Col. 7 - (Change from Congressional Budget)</u></p> <p><u>Program Wide</u></p> <p><u>Clandestine Operations Support</u></p> <p><u>Overhead</u> 25X1A1a</p> <p>Only [redacted] was budgeted for FY 1968 because of the requirement to budget a 2% lapse in the FY 1968 Congressional Budget [redacted] 25X1A1a).</p> <p>25X1A1a current projection for FY 1968 based on the number presently on board and the anticipated attrition rate results in a projection of [redacted] 25X1A1a) for FY 1968 or 3.2 A.R. more than was budgeted in the FY 1968 Congressional Budget with a resulting increase in the FY 1968 fund requirement of [redacted]</p>	<p>25X1A1a</p> <p>[redacted]</p>

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE 25X1A8a [REDACTED]	
DESCRIPTION	POSITIONS	AMOUNT	
<u>Col. 8 - (Non-Recurring Items or Reductions)</u>			
<u>Program Wide</u>			
<u>Clandestine Operations Support</u>			
<u>Overhead</u>			
25X1A1a	25X1A1a	-	- \$27
Application of the 2% lapse rule in FY 1969 results in a projection of [REDACTED] for [REDACTED]. This is 3.2 A.E. less than the [REDACTED] projected for FY 1968 and results in a budget reduction of [REDACTED]. It is hoped that by FY 1969 the average personnel actual on duty will stay within the FY 1969 estimate of [REDACTED]			
25X1A1a	25X1A1a	25X1A1a	25X1A1a

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OFFICE

FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification FX 1968 Only	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26					
SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	1	1			
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	1	1			
OBJECT CLASS: 31					
EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	1	1			
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	1	1			
TOTAL - ALL PROPERTY	2	2			

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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**INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)**

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) 25X1A6a
- Column 5 - Identify the component and Station (i.e., [REDACTED] that will procure materiel (Column 4) locally on your behalf and for your consumption.

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR	
OFFICE 25X1A8a		1968	
BUDGET PROJECT NUMBER AND TITLE		AMOUNT	
	ACTUAL FY 1967	ESTIMATED FY 1968	ESTIMATED FY 1969
	Not applicable.		

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POSITION SUMMARIZATION AND JUSTIFICATION

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OFFICE _____

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				-
GS - 17				
GS - 16				-
GS - 15				- 1
GS - 14				+ 1
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06 OTHER MIL WAGE BOARD LITHOGRAPHIC GPO (Government Printing Office Levels)	25X1A1a			
TOTALS				-
AVERAGE GS GRADE				-

Change made on basis of recent classification survey.

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.